

I.4. GUIMARAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	266,194	276,128	286,178
General Fund	266,194	276,128	286,178
Automatic Appropriations	7,514	7,547	8,588
Retirement and Life Insurance Premiums	7,514	7,547	8,588
Continuing Appropriations	11,007	12,196	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	8,000		
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,879		
R.A. No. 11639		6,248	
Unobligated Releases for MOOE			
R.A. No. 11518	128		
R.A. No. 11639		3,948	
Budgetary Adjustment(s)	2,426		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,426		
Total Available Appropriations	287,141	295,871	294,766
Unused Appropriations	(12,675)	(12,196)	
Unreleased Appropriation	(2,000)	(2,000)	
Unobligated Allotment	(10,675)	(10,196)	
TOTAL OBLIGATIONS	274,466	283,675	294,766
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	51,364,000	28,654,000	36,301,000
Regular	51,364,000	28,654,000	36,301,000
PS	42,550,000	19,034,000	24,700,000
MOOE	8,814,000	9,620,000	11,601,000
Support to Operations	3,944,000	4,816,000	4,860,000
Regular	3,944,000	4,816,000	4,860,000
PS	1,980,000	2,141,000	2,137,000
MOOE	1,964,000	2,675,000	2,723,000
Operations	219,158,000	250,205,000	253,605,000
Regular	69,726,000	90,706,000	116,626,000
PS	56,943,000	73,307,000	84,356,000
MOOE	12,699,000	17,399,000	17,270,000
CO	84,000		15,000,000
Projects / Purpose	149,432,000	159,499,000	136,979,000
Locally-Funded Project(s)	149,432,000	159,499,000	136,979,000
MOOE	109,900,000	114,499,000	121,979,000
CO	39,532,000	45,000,000	15,000,000
TOTAL AGENCY BUDGET	274,466,000	283,675,000	294,766,000
Regular	125,034,000	124,176,000	157,787,000
PS	101,473,000	94,482,000	111,193,000
MOOE	23,477,000	29,694,000	31,594,000
CO	84,000		15,000,000
Projects / Purpose	149,432,000	159,499,000	136,979,000
Locally-Funded Project(s)	149,432,000	159,499,000	136,979,000
MOOE	109,900,000	114,499,000	121,979,000
CO	39,532,000	45,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	143	143	143
Total Number of Filled Positions	129	136	136

1034 EXPENDITURE PROGRAM FY 2024 VOLUME I

3000000000000000	Operations	77,130,000	17,270,000	15,000,000	109,400,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,130,000	13,464,000	15,000,000	105,594,000
310100100001000	Provision of Higher Education Services	77,130,000	13,464,000	15,000,000	105,594,000
3201000000000000	ADVANCED EDUCATION PROGRAM		407,000		407,000
320100100001000	Provision of Advanced Education Services		407,000		407,000
3202000000000000	RESEARCH PROGRAM		1,918,000		1,918,000
320200100001000	Conduct of Research Services		1,918,000		1,918,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,481,000		1,481,000
330100100001000	Provision of Extension Services		1,481,000		1,481,000
Sub-total, Operations		77,130,000	17,270,000	15,000,000	109,400,000
Sub-total, Program(s)		P 102,605,000	P 31,594,000	P 15,000,000	P 149,199,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200056000	Free Higher Education		121,979,000		121,979,000
310100200068000	Expansion of ITRDC Building, Salvador Campus			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			121,979,000	15,000,000	136,979,000
Sub-total, Project(s)			P 121,979,000	P 15,000,000	P 136,979,000
TOTAL NEW APPROPRIATIONS		P 102,605,000	P 153,573,000	P 30,000,000	P 286,178,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	61,958	62,894	71,574
Total Permanent Positions	61,958	62,894	71,574
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,165	3,144	3,264
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	804	786	816
Honoraria	1,581	500	500
Overtime Pay	225		
Mid-Year Bonus - Civilian	5,035	5,241	5,964

Year End Bonus	5,056	5,241	5,964
Cash Gift	656	655	680
Productivity Enhancement Incentive	645	655	680
Performance Based Bonus	2,426		
Step Increment		158	180
Collective Negotiation Agreement	3,369		
Total Other Compensation Common to All	<u>23,322</u>	<u>16,740</u>	<u>18,408</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	107	134	139
Lump-sum for filling of Positions - Civilian		4,646	9,858
Other Personnel Benefits	2,620		
Anniversary Bonus - Civilian		246	
Total Other Compensation for Specific Groups	<u>2,727</u>	<u>5,026</u>	<u>9,997</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,406	7,547	8,588
PAG-IBIG Contributions	159	158	164
PhilHealth Contributions	1,043	1,385	1,570
Employees Compensation Insurance Premiums	158	158	164
Loyalty Award - Civilian	90	40	60
Terminal Leave	4,146	65	173
Total Other Benefits	<u>13,002</u>	<u>9,353</u>	<u>10,719</u>
Non-Permanent Positions	<u>464</u>	<u>469</u>	<u>495</u>
TOTAL PERSONNEL SERVICES	<u>101,473</u>	<u>94,482</u>	<u>111,193</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,894	2,750	3,100
Training and Scholarship Expenses	2,177	2,700	3,438
Supplies and Materials Expenses	3,519	4,119	4,319
Utility Expenses	5,624	7,639	7,947
Communication Expenses	2,151	4,221	4,221
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	53		
General Services	5,357	5,200	5,200
Repairs and Maintenance	1,334	2,000	1,804
Financial Assistance/Subsidy	108,699	109,499	121,979
Taxes, Insurance Premiums and Other Fees	48	125	125
Other Maintenance and Operating Expenses			
Advertising Expenses	150	150	150
Printing and Publication Expenses	40		
Representation Expenses	1,365	640	990
Membership Dues and Contributions to Organizations	115		150
Other Maintenance and Operating Expenses	701	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>133,377</u>	<u>144,193</u>	<u>153,573</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>234,850</u>	<u>238,675</u>	<u>264,766</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,532	45,000	15,000
Machinery and Equipment Outlay	84		10,000
Furniture, Fixtures and Books Outlay			5,000
TOTAL CAPITAL OUTLAYS	<u>39,616</u>	<u>45,000</u>	<u>30,000</u>
GRAND TOTAL	<u>274,466</u>	<u>283,675</u>	<u>294,766</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 216,148,000
HIGHER EDUCATION PROGRAM		P 216,148,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00%	55.17%
2. Percentage of graduates (2 years prior) that are employed	76.00%	85.87%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00%	55.91%
2. Percentage of undergraduate programs with accreditation	100.00%	40.00%
Higher education research improved to promote economic productivity and innovation		P 1,922,000
ADVANCED EDUCATION PROGRAM		P 191,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25.00%	54.17%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	25.00%	23.30%
2. Percentage of accredited graduate programs	71.43%	87.50%
RESEARCH PROGRAM		P 1,731,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	8

Output Indicator(s)		
1. Number of research outputs completed within the year	35	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within a year	N/A	N/A
Community engagement increased		P 1,088,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,088,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	55	55
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,000	5,950
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	49
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 246,466,000	P 249,799,000
HIGHER EDUCATION PROGRAM		P 246,466,000	P 249,799,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.58%	61.00%	61.00%
2. Percentage of graduates (2 years prior) that are employed	54.00%	85.00%	85.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.98%	97.00%	67.98%
2. Percentage of undergraduate programs with accreditation	100.00%	47.00%	70.00%
Higher education research improved to promote economic productivity and innovation		P 2,284,000	P 2,325,000
ADVANCED EDUCATION PROGRAM		P 400,000	P 407,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25.00%	50.00%	50.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

1038 EXPENDITURE PROGRAM FY 2024 VOLUME I

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	25.00%	27.00%	27.00%
2. Percentage of accredited graduate programs	71.43%	75.00%	100.00%
RESEARCH PROGRAM		P 1,884,000	P 1,918,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	8	8
Output Indicator(s)			
1. Number of research outputs completed within the year	27	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within a year	N/A	N/A	10.00%
Community engagement increased		P 1,455,000	P 1,481,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,455,000	P 1,481,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	0	55	55
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,808	5,000	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%